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Montana University
System. Office of
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Biennial budget
presentation,
1969-1971

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MONTANA UNIVERSITY SYSTEM

BIENNIAL BUDGET PRESENTATION
1969-1971
(Revised September, 1968)

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BIENNIAL BUDGET PRESENTATION
1969-1971
(Revised September, 1968)



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EXPENDITURES AND FINANCING
INITIAL AND REVISED BUDGETS 1969-71

	<u>INITIAL</u> <u>Biennial Budget</u>	<u>REVISED</u> <u>Biennial Budget</u>	<u>DIFFERENCE</u>
<u>EXPENDITURES BY UNIT</u>			
University of Montana	24,476,619	23,087,451	(1,389,168)
Montana State University	26,535,993	24,288,320	(2,247,673)
Mont Col/Min Sci & Tech	3,660,703	3,488,518	(172,185)
Western Montana College	2,988,134	2,872,860	(115,274)
Eastern Montana College	8,190,372	8,182,984	(7,388)
Northern Montana College	<u>3,993,941</u>	<u>3,948,932</u>	<u>(45,009)</u>
Total Institutions	69,845,762	65,869,065	(3,976,697)
Agri Experiment Station	6,952,013	6,507,163	(444,850)
Coop Extension Service	3,552,757	3,394,807	(157,950)
Office/Exec Secretary	<u>359,500</u>	<u>346,000</u>	<u>(13,500)</u>
Total Services	10,864,270	10,247,970	(616,300)
SYSTEM TOTAL	<u>80,710,032</u>	<u>76,117,035</u>	<u>(4,592,997)</u>
<u>EXPENDITURES BY PROGRAM</u>			
I Resident Instruction			
A. Administration & Genl Expense	7,227,364	6,888,949	(338,415)
B. Instruction & Deptl Research	45,703,587	43,291,252	(2,412,335)
C. Libraries	4,063,120	3,814,636	(248,484)
D. Phys Plant Operation & Maint	<u>9,419,712</u>	<u>8,741,198</u>	<u>(678,514)</u>
Total Resident Instruction	(66,054,283)	(62,390,035)	(3,677,748)
II Organized Activities	681,160	676,372	(4,788)
III Organized Research	9,181,301	8,648,561	(532,740)
IV Extension & Public Service	<u>4,433,788</u>	<u>4,056,067</u>	<u>(377,721)</u>
TOTAL PROGRAM EXPENDITURES	<u>80,710,032</u>	<u>76,117,035</u>	<u>(4,592,997)</u>
<u>EXPENDITURES BY OBJECT</u>			
1. Personal Services	63,788,485	60,286,281	(3,502,204)
2. Operations	12,497,122	11,753,670	(743,452)
3. Equipment	4,359,425	4,007,084	(352,341)
4. Grants & Benefits	<u>65,000</u>	<u>70,000</u>	<u>5,000</u>
TOTAL OBJECT EXPENDITURES	<u>80,710,032</u>	<u>76,117,035</u>	<u>(4,592,997)</u>
<u>FINANCING</u>			
a. Student Fees	10,014,778	10,015,004	226
b. State Appropriations	63,814,194	59,220,971	(4,593,223)
c. Federal Funds	4,588,330	4,588,330	---
d. Other Sources	<u>2,292,730</u>	<u>2,292,730</u>	<u>---</u>
TOTAL FINANCING	<u>80,710,032</u>	<u>76,117,035</u>	<u>(4,592,997)</u>

SUMMARY OF PROPOSED EXPENDITURES BY PROGRAM AND OBJECT
AND FINANCING BY SOURCE

	1967-69 Biennium		1969-71 Biennium		Requested Amounts	Increases Percent
	Amounts	% of Total	Amounts	% of Total		
<u>EXPENDITURES BY PROGRAM:</u>						
I Resident Instruction						
A. Administration & Genl Expense	5,799,811	9.3	6,888,949	9.1	1,089,138	18.8
B. Instruction & Deptl Research	34,477,749	54.9	43,291,252	56.8	8,813,503	25.6
C. Libraries	2,951,912	4.7	3,814,636	5.0	862,724	29.2
D. Phys Plant Operation & Maint	7,160,130	11.4	8,741,198	11.5	1,581,068	22.1
Total Resident Instruction	(50,082,568)	(79.8)	(62,390,035)	(81.9)	(12,307,467)	(24.6)
II Activities Rel to Educl Depts	473,977	0.7	676,372	0.9	202,395	42.7
III Organized Research	7,566,987	12.1	8,648,561	11.4	1,081,574	14.3
IV Extension & Public Service	4,298,629	6.9	4,056,067	5.3	-242,562	-5.6
TOTAL PROGRAM EXPENDITURES	62,729,195	100.0	76,117,035	100.0	13,387,840	21.3
<u>EXPENDITURES BY OBJECT:</u>						
1. Personal Services	49,338,910	78.6	60,286,281	79.1	10,947,371	22.2
2. Operations	9,258,992	14.8	11,753,670	15.5	2,494,678	27.4
3. Equipment	4,071,293	6.5	4,007,084	5.3	(-64,209)	1.6
4. Grants & Benefits	60,000	0.1	70,000	0.1	10,000	16.6
TOTAL OBJECT EXPENDITURES	62,729,195	100.0	76,117,035	100.0	13,387,840	21.3
<u>FINANCING:</u>						
a. Stu Fees & Other Collections	9,403,648	15.0	10,015,004	13.2	611,356	6.5
b. State Appropriations	45,371,843	72.3	59,220,971	77.8	13,849,128	30.5
c. Federal Funds	5,465,650	8.7	4,588,330	6.0	-877,320	16.1
d. Other	2,488,054	4.0	2,292,730	3.0	-195,324	-7.9
TOTAL FINANCING	62,729,195	100.0	76,117,035	100.0	13,387,840	21.3

SUMMARY OF EXPENDITURES BY UNIT

	-----1969-71 Biennium-----			Increases Amounts	Requested Percent
	Proposed 1969-70	Proposed 1970-71	Biennial Totals		
<u>EXPENDITURES:</u>					
<u>1967-69 Biennium</u>					
University of Montana	18,367,951	12,028,678	23,087,451	4,719,500	25.7
Montana State University	20,506,762	12,620,897	24,288,320	3,781,558	18.4
Mont Col/Min Sci & Tech	2,737,432	1,787,924	3,488,518	751,086	27.4
Western Montana College	2,277,865	1,505,262	2,872,860	594,995	26.1
Eastern Montana College	6,253,300	4,261,728	8,182,984	1,929,684	30.9
Northern Montana College	3,421,899	2,041,148	3,948,932	527,033	15.4
Total Institutions	53,565,209	34,245,637	65,869,065	12,303,856	23.0
Agri Experiment Station	5,810,681	3,332,937	6,507,163	696,482	12.0
Coop Extension Service	3,046,271	1,738,803	3,394,807	348,536	11.4
Office/Exec Secretary	307,034	175,500	346,000	38,966	12.7
Total Services	9,163,986	5,247,240	10,247,970	1,083,984	11.8
SYSTEM TOTAL	62,729,195	39,492,877	76,117,035	13,387,840	21.3

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SUMMARY OF STATE APPROPRIATIONS BY UNIT

	-----1969-71 Biennium-----			Increases Amounts	Requested Percent
	Proposed 1969-70	Proposed 1970-71	Biennial Totals		
<u>STATE FUNDING:</u>					
University of Montana	14,553,326	9,862,665	18,825,920	4,272,594	29.4
Montana State University	15,150,000	10,277,053	19,548,461	4,398,461	29.0
Mont Col/Min Sci & Tech	2,243,500	1,569,924	3,055,518	812,018	36.2
Western Montana College	1,692,000	1,065,000	2,049,000	357,000	21.1
Eastern Montana College	4,735,000	3,503,928	6,691,484	1,956,484	41.3
Northern Montana College	2,541,386	1,731,318	3,336,672	795,286	31.3
Total Institutions	40,915,212	28,009,888	53,507,055	12,591,843	30.8
Agri Experiment Station	3,200,000	2,054,256	3,949,801	749,801	23.4
Coop Extension Service	1,075,000	815,957	1,538,115	463,115	43.1
Office/Exec Secretary	181,631	115,500	226,000	44,369	24.4
Total Services	4,456,631	2,985,713	5,713,916	1,257,285	28.3
SYSTEM TOTAL	45,371,843	30,995,601	59,220,971	13,849,128	30.5

MONTANA UNIVERSITY SYSTEM
PROGRAM EXPENDITURES AND FINANCING

UNIT: University of Montana

	1969 Biennium		1971 Biennium	
	Actual 1967-1968	Budgeted 1968-1969	1969-1970	Proposed 1970-1971
Student FTE	6,056	6,700	6,895	7,115
Employee FTE				
Academic & Professional	462	493	515	533
Non-Academic Personnel	370	396	410	425

EXPENDITURES BY PROGRAM

I. Resident Instruction				
A. Administration & Genl Exp	\$ 743,283	\$ 826,468	\$ 931,623	\$ 1,009,929
B. Instruction & Deptl Research	5,714,707	6,556,286	7,400,474	8,022,046
C. Libraries	620,690	652,794	741,063	803,352
D. Phys Plant Operation & Maint	1,246,634	1,349,833	1,513,460	1,641,134
Total Resident Instruction	(8,325,314)	(9,385,381)	(10,586,620)	(11,476,461)
II. Activities Rel to Educ Depts	21,715	20,735	22,813	25,080
III. Organized Research	230,033	249,171	366,234	435,769
IV. Extension & Public Service	65,689	69,913	83,106	91,368
TOTAL PROGRAM EXPENDITURES	\$ 8,642,751	\$ 9,725,200	\$11,058,773	\$12,028,678

EXPENDITURES BY OBJECT

1. Personal Services	\$ 7,062,085	\$ 7,941,358	\$ 8,828,768	\$ 9,602,878
2. Operations	915,920	1,042,812	1,457,489	1,585,548
3. Equipment	664,746	741,030	772,516	840,252
TOTAL OBJECT EXPENDITURES	\$ 8,642,751	\$ 9,725,200	\$11,058,773	\$12,028,678

FINANCING

a. Students Fees & Other Collections	\$ 1,717,500	\$ 1,790,375	\$ 1,925,000	\$ 1,990,000
b. State Appropriations	6,758,326	7,795,000	8,963,255	9,862,665
c. Federal Funds	121,481	100,000	125,000	127,500
d. Endowment Income	4,825	4,825	4,825	4,825
e. Gifts & Grants	---	---	---	---
f. Sales & Services	12,000	13,000	14,100	14,600
g. Organized Activities	20,000	21,000	25,093	27,588
h. Other	1,000	1,000	1,500	1,500
TOTAL FINANCING	\$ 8,635,132	\$ 9,725,200	\$11,058,773	\$12,028,678

MONTANA STATE UNIVERSITY
PROGRAM EXPENDITURES AND FINANCING
August 1, 1968

	1969 Biennium		1971 Biennium	
	Actual	Budgeted	1969-1970	Proposed 1970-1971
	1967-1968	1968-1969		
Student FTE	6,783	7,150	7,370	7,585
Employee FTE				
Academic and Professional	564	589	584	600
Non-Academic Personnel	308	334	341	350

EXPENDITURES BY PROGRAM

I Resident Instruction				
A. Administration and Gen'l Exp	896,668	965,159	1,107,521	1,200,400
B. Instruction and Dept'l Exp	6,410,788	7,037,323	7,863,396	8,522,836
C. Libraries	433,723	536,140	664,512	720,240
D. Phys Plant Operation & Maint	1,000,532	1,242,090	1,439,776	1,560,519
Total Resident Instruction	8,741,711	9,780,712	11,075,205	12,003,995
II Activities Rel to Educ. Depts.	151,052	118,692	124,624	130,855
III Organized Research	309,521	341,094	239,686	251,669
IV Extension & Public Service	516,241	547,739	227,908	234,378
TOTAL PROGRAM EXPENDITURES	9,718,525	10,788,237	11,667,423	12,620,897

EXPENDITURES BY OBJECT

1. Personal Services	7,612,513	8,477,629	9,260,604	10,023,657
2. Operations	1,330,292	1,572,321	1,853,059	1,997,040
3. Equipment	775,720	738,287	553,760	600,200
TOTAL OBJECT EXPENDITURES	9,718,525	10,788,237	11,667,423	12,620,897

FINANCING

a. Student Fees and Other Collections	1,555,239	1,652,572	1,656,441	1,706,603
b. State Appropriations	7,025,000	8,125,000	9,271,408	10,277,053
c. Federal Funds	877,038	922,388	416,388	416,388
d. Endowment Income	90,000	90,000	90,000	90,000
e. Gifts and Grants	10,000	10,000	--0--	--0--
f. Sales and Services	--0--	--0--	--0--	--0--
g. Organized Activities	76,400	96,840	124,623	130,853
h. Other	84,848	-(108,563)	108,563	--0--
TOTAL FINANCING	9,718,525	10,788,237	11,667,423	12,620,897

MONTANA STATE UNIVERSITY
Experiment Stations
(Not including expanded program)

	Actual 1967-1968	Budgeted 1968-1970	1969-1970	Proposed 1970-1971
Student FTE n/a				
Employee FTE				
Academic and Professional	111	122	122	122
Non-Academic Personnel	157	159	159	159
<u>EXPENDITURES BY PROGRAM</u>				
I. Resident Instruction				
II. Activities Rel to Educ Depts				
III. Organized Research				
IV. Extension and Public Service				
	<u>2,756,985</u>	<u>3,053,696</u>	<u>3,193,613</u>	<u>3,353,293</u>
<u>EXPENDITURES BY OBJECT</u>				
1. Personal Services	1,934,198	2,271,627	2,402,523	2,522,649
2. Operations	732,370	724,019	730,105	766,673
3. Equipment	90,417	58,050	60,925	63,971
	<u>2,756,985</u>	<u>3,053,696</u>	<u>3,193,613</u>	<u>3,353,293</u>
<u>FINANCING</u>				
a. State Appropriations	1,500,000	1,700,000	1,914,932	2,074,612
b. Federal Funds	608,681	608,681	608,681	608,681
c. Gifts and Grants	120,000	120,000	120,000	120,000
d. Sales and Services	528,304	625,015	550,000	550,000
	<u>2,756,985</u>	<u>3,053,696</u>	<u>3,193,613</u>	<u>3,353,293</u>

(These forms may be reproduced locally)

MONTANA STATE UNIVERSITY
Extension Service
(Not including Expanded Program)

	Student FTE n/a	Actual 1967-1968	Budgeted 1968-1970	Proposed	
				1969-1970	1970-1971
Employee PTE					
Academic and Professional		100	121	121	121
Non-Academic and Personnel		32	36	36	36
<u>EXPENDITURES BY PROGRAM</u>					
I. Resident Instruction					
II. Activities Rel to Educ Depts					
III. Organized Research					
IV. Extension and Public Service					
		1,469,125	1,577,146	1,656,004	1,738,803
<u>EXPENDITURES BY OBJECT</u>					
1. Personal Services		1,186,430	1,304,141	1,369,348	1,437,815
2. Operations		265,932	260,293	273,308	286,973
3. Equipment		16,763	12,712	13,348	14,015
TOTAL OBJECT EXPENDITURES		1,469,125	1,577,146	1,656,004	1,738,803
<u>FINANCING</u>					
a. State Appropriations		500,000	575,000	722,158	815,957
b. Federal Funds		885,691	859,096	861,846	850,846
c. Gifts and Grants		46,145	48,050	37,000	37,000
d. Sales and Services		30,000	30,000	35,000	35,000
e. Other		7,289	65,000	--0--	--0--
TOTAL FINANCING		1,469,125	1,577,146	1,656,004	1,738,803

(These forms may be reproduced locally)

MONTANA UNIVERSITY SYSTEM
PROGRAM EXPENDITURES AND FINANCING

UNIT: Montana College of Mineral
Science and Technology

1969 Biennium		1971 Biennium	
Actual	Budgeted	1969-1970	Proposed 1970-1971
<u>1967-1968</u>	<u>1968-1969</u>		

Student FTE	593	625	660	680
Employee FTE				
Academic & Professional	64	70 1/2	70	70
Non-Academic Personnel	44	45	45	45

EXPENDITURES BY PROGRAM

I. Resident Instruction				
A. Administration & Genl. Exp.	171,840	159,995	169,614	178,434
B. Instruction & Dept'l. Research	610,525	717,334	845,595	891,558
C. Libraries	44,259	46,340	65,781	69,213
D. Phys. Plant Operation & Maint.	179,564	181,088	205,752	214,531
Total Resident Instruction	1,006,188	1,104,757	1,286,742	1,353,736
II. Activities Rel. to Educ. Depts.				
III. Organized Research	305,312	321,175	413,852	434,188
IV. Extension & Public Service			---	---
TOTAL PROGRAM EXPENDITURES	1,311,500	1,425,932	1,700,594	1,787,924

EXPENDITURES BY OBJECT

1. Personal Services	990,485	1,111,456	1,271,372	1,338,137
2. Operations	255,565	248,926	321,836	343,375
3. Equipment	65,450	65,550	107,386	106,412
TOTAL OBJECT EXPENDITURES	1,311,500	1,425,932	1,700,594	1,787,924

FINANCING

a. Student Fees and Other Collections	122,000	123,000	130,000	133,000
b. State Appropriations	1,083,000	1,160,500	1,485,594	1,569,924
c. Federal Funds				
d. Other Sources	106,500	142,432	85,000	85,000

TOTAL FINANCING

1,311,500	1,425,932	1,700,594	1,787,924
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MONTANA UNIVERSITY SYSTEM
PROGRAM EXPENDITURES AND FINANCING

UNIT: Western Montana College

	1969 Biennium		1971 Biennium Proposed	
	Actual 1967-1968	Budgeted 1968-1969	1969-1970	1970-1971
Student FTE	926	985	1,025	1,055
Employee FTE				
Academic & Professional	46	49	50	51
Non-Academic Personnel	23	25	35	37

EXPENDITURES BY PROGRAM

- I Resident Instruction
 - A. Administration & Genl. Exp
 - B. Instruction & Deptl Research
 - C. Libraries
 - D. Phys Plant Operation & Maint
- II Activities Rel to Educ Depts
- III Organized Research
- IV Extension & Public Service

131,821	145,003	148,000	151,139
561,471	640,299	770,527	835,857
56,792	59,494	62,256	68,049
245,988	261,954	218,815	236,717
996,072	1,106,750	1,199,598	1,291,762
60,068	101,715	164,000	209,000
5,260	8,000	4,000	4,500
1,061,400	1,216,465	1,367,598	1,505,262

EXPENDITURES BY OBJECT

- 1. Personal Services
- 2. Operations
- 3. Equipment

826,214	925,680	1,126,879	1,205,310
162,532	175,784	183,219	203,102
72,604	115,001	57,500	96,850
1,061,400	1,216,465	1,367,598	1,505,262

FINANCING

- a. Student Fees and Other Collections
- b. State Appropriations
- c. Federal Funds
- d. Other Sources

200,000	212,750	219,598	231,262
790,000	902,000	984,000	1,065,000
60,068	101,715	164,000	209,000
11,332			
1,061,400	1,216,465	1,367,598	1,505,262

TOTAL FINANCING

MONTANA UNIVERSITY SYSTEM
PROGRAM EXPENDITURES AND FINANCING

UNIT: Eastern Montana College

	1969 Biennium		1971 Biennium	
	Actual 1967-1968	Budgeted 1968-1969	Proposed 1969-1970	Proposed 1970-1971
Student FTE	2,924	3,100	3,190	3,295
Employee FTE				
Academic & Professional	209.1	254.9	288	301
Non-Academic Personnel	130.1	154.4	155	160
	79.0	100.5	133	141

EXPENDITURES BY PROGRAM

I Resident Instruction				
A. Administration & Gen'l Exp.	\$ 465,472	\$ 512,503	555,500	571,700
B. Instruction & Dept'l Research	1,888,852	2,150,262	2,635,756	2,883,928
C. Libraries	153,940	158,345	185,500	212,600
D. Phys Plant Operation & Maint	446,036	477,890	544,500	593,500
Total Resident Instruction	\$ 2,954,300	\$ 3,299,000	3,921,256	4,261,728
II Activities Rel to Educ Depts.				
III Organized Research				
IV Extension & Public Service				
TOTAL PROGRAM EXPENDITURES	\$ 2,954,300	\$ 3,299,000	3,921,256	4,261,728

EXPENDITURES BY OBJECT

1. Personal Services	\$ 2,259,167	\$ 2,613,720	3,137,005	3,409,383
2. Operations	527,720	531,065	587,351	642,345
3. Equipment	167,413	154,215	196,900	210,000
TOTAL OBJECT EXPENDITURES	\$ 2,954,300	\$ 3,299,000	3,921,256	4,261,728

FINANCING

a. Student Fees and Other Collections	\$ 687,000	\$ 734,000	733,700	757,800
b. State Appropriations	2,220,000	2,515,000	3,187,556	3,503,928
c. Federal Funds	47,300	50,000		
d. Other Sources				
TOTAL FINANCING	2,954,300	3,299,000	3,921,256	4,261,728

MONTANA UNIVERSITY SYSTEM
PROGRAM EXPENDITURES AND FINANCINGUnit: Northern Montana College

	1969 Biennium		1971 Biennium	
	Estimated 1967-1968	Budgeted 1968-1969	1969-1970	Proposed 1970-1971
Student FTE	1,317	1,315	1,355	1,395
Employee FTE				
Academic & Professional	97.5	106.3	95	97
Non-Academic Personnel	51.3	60	59	59

EXPENDITURES BY PROGRAM

I Resident Instruction				
A. Administration & Genl Exp	232,738	241,827	252,719	266,370
B. Instruction & Deptl Research	1,040,868	1,249,034	1,261,292	1,357,987
C. Libraries	86,080	103,315	107,632	114,438
D. Phys Plant Operation & Maint	261,411	267,110		294,353
Total Resident Instruction	1,621,097	1,861,286	1,899,784	2,033,148
II Activities Rel to Educ Depts	-	-	-	-
III Organized Research	-	-	-	-
IV Extension & Public Service	29,516	10,000	8,000	8,000
TOTAL PROGRAM EXPENDITURES	1,650,613	1,871,286	1,907,784	2,041,148

EXPENDITURES BY OBJECT

1. Personal Services	1,249,395	1,475,570	1,526,631	1,633,322
2. Operations	211,003	240,311	231,381	247,549
3. Equipment	190,215	155,405	149,772	160,277
TOTAL OBJECT EXPENDITURES	1,650,613	1,871,286	1,907,784	2,041,148

FINANCING

a. Student Fees and Other Collections	295,012	314,200	262,100	269,500
b. State Appropriations	1,231,386	1,410,000	1,605,354	1,731,318
c. Federal Funds	43,103	55,000	40,000	40,000
d. Other Sources	81,107	92,086	330	330
TOTAL FINANCING	1,650,613	1,871,286	1,907,784	2,041,148

1967-69 includes Vocational-Technical Teacher Education expenditures (\$21,386 in 1967-68 and \$78,614 in 1968-69) and income. The years 1969-71 do not include expenditures or income for Vocational-Technical Teacher Education.

MONTANA UNIVERSITY SYSTEM
PROGRAM EXPENDITURES AND FINANCING

Unit: Northern Montana College
Vocational-Technical Teacher Education

1969 Biennium		1971 Biennium	
Estimated 1967-1968	Budgeted 1968-1969	1969-1970	Proposed 1970-1971

Student FTE

Employee FTE

Academic & Professional
Non-Academic Personnel

1.3	3.3	2.7	2.7
.3	1	0.5	0.5

EXPENDITURES BY PROGRAM

I Resident Instruction			
A. Administration & Genl Exp			
B. Instruction & Deptl Research	21,386	78,614	45,093
C. Libraries			2,100
D. Phys Plant Operation & Maint			
Total Resident Instruction	21,386	78,614	47,193
II Activities Rel to Educ Depts			48,994
III Organized Research			
IV Extension & Public Service			
TOTAL PROGRAM EXPENDITURES	21,386	78,614	47,193

EXPENDITURES BY OBJECT

1. Personal Services	13,270	49,268	40,643	42,444
2. Operations	3,116	17,621	4,450	4,450
3. Equipment	5,000	11,725	2,100	2,100
TOTAL OBJECT EXPENDITURES	21,386	78,614	47,193	48,994

FINANCING

- a. Student Fees and Other Collections
- b. State Appropriations
- c. Federal Funds
- d. Other Sources

	21,386	78,614	47,193	48,994
TOTAL FINANCING	21,386	78,614	47,193	48,994

Office of the Executive Secretary
Budget Presentation July 1968

	1967-1969 Biennium			1969-1971 Biennium		
	Actual 1967-68	Estimated 1968-69	Biennial Total	Proposed 1969-70	Proposed 1970-71	Biennial Total
<u>EXPENDITURES:</u>						
Personal Services	76,985	82,150	159,135	* 92,500	97,500	190,000
Operations	40,560	41,900	82,460	41,500	41,500	83,000
Equipment	1,939	3,500	5,439	1,500	1,500	3,000
Grants & Benefits (NDEA)	30,000	30,000	60,000	35,000	35,000	70,000
TOTALS	<u>149,484</u>	<u>157,550</u>	<u>307,034</u>	<u>170,500</u>	<u>175,500</u>	<u>346,000</u>
<u>FINANCING:</u>						
State	84,081	97,550	181,631	110,500	115,500	226,000
Federal	<u>65,403</u>	<u>60,000</u>	<u>125,403</u>	<u>60,000</u>	<u>60,000</u>	<u>120,000</u>
TOTALS	<u>149,484</u>	<u>157,550</u>	<u>307,034</u>	<u>170,500</u>	<u>175,500</u>	<u>346,000</u>

* Additional clerical staff included - 1 1/2 FTE

Actual 1967-1968

	I	II	III	IV	TOTAL	OLD	NEW	TOTAL
Medicine	9	(10)	(8)	(6)	9 (24) 33	48,000	27,000	75,000
Dentistry	* 6	(5)	(2)	(5)	6 (12) 18	19,200	12,800	32,000
Veterinary	7	(6)	1 (6)	(4)	8 (16) 24	19,200	14,400	33,600
Dental Hygiene	3	2	--	--	5	--	5,000	5,000
ANNUAL TOTALS	25	2 (21)	1 (16)	(15)	28 (52) 80	86,400	59,200	145,600
* 2 Students for two quarters each								

Budgeted 1968-1969

Medicine	10	9	1 (10)	(8)	20 (18) 38	36,000	60,000	96,000
Dentistry	4	6	1 (5)	(2)	11 (7) 18	11,200	26,400	37,600
Veterinary	**10	7	(6)	1 (6)	18 (12) 30	14,400	31,800	46,200
Dental Hygiene	2	3	--	--	5	--	5,000	5,000
ANNUAL TOTALS	26	25	2 (21)	1 (16)	54 (37) 91	61,600	123,200	184,800

Proposed 1969-1970

Medicine	15	10	9	1 (9)	35 (9) 44	18,000	105,000	123,000
Dentistry	7	4	6	1 (5)	18 (5) 23	8,000	43,200	51,200
Veterinary	12	10	7	(6)	29 (6) 35	7,200	52,200	59,400
Dental Hygiene	3	2	--	--	5	--	5,000	5,000
ANNUAL TOTALS	37	26	22	2 (20)	87 (20) 107	33,200	205,400	238,600
** 1 Student for two quarters					BIENNIAL TOTAL			
					362,400			

Proposed 1970-1971

Medicine	20	15	10	9	54	--	--	162,000
Dentistry	9	7	4	6	26	--	--	62,400
Veterinary	15	12	10	7	44	--	--	79,200
Dental Hygiene	3	3	--	-	6	--	--	6,000
ANNUAL TOTALS	47	37	24	22	130	--	--	309,600
					BIENNIAL TOTAL			
					580,200			

NOTE: Biennial Totals include admin cost and fees of \$16,000 per annum.

Parentheses indicate students entering PRIOR to 1967-68 academic year under the old scale.

WICHE Fee Scales:	OLD	NEW
Medical	\$2,000	\$3,000
Dental	1,600	2,400
Veterinary	1,200	1,800
Dental Hygiene	---	1,000

MONTANA STATE UNIVERSITY
Community Service
Expanded Program

	Actual 1967-1968	Budgeted 1968-1970	Proposed 1969-1970	1970-1971
Student FTE n/a				
Employee FTE				
Academic and Professional		5.0	5.0	
Non-Academic Personnel		2.5	2.5	
<u>EXPENDITURES BY PROGRAM</u>				
I. Resident Instruction				
II. Activities Rel to Educ Depts				
III. Organized Research				
IV. Extension & Public Service		100,000.	100,000.	105,000.
<u>EXPENDITURES BY OBJECT</u>				
1. Personal Services		80,000.	80,000.	84,000.
2. Operations		15,000.	15,000.	15,750.
3. Equipment		5,000.	5,000.	5,250.
TOTAL OBJECT EXPENDITURES		100,000.	100,000.	100,000.
<u>FINANCING</u>				
a. State Appropriations		100,000.	100,000.	105,000.
TOTAL FINANCING		100,000.	100,000.	100,000.

(These forms may be reproduced locally)

July 8, 1968

Expanded Program Request for Community Services

PROGRAM IV AT MONTANA STATE UNIVERSITY

This request assumes that the resources of Montana State University should be used to assist with programs which will help solve social and economic problems of Montana and its communities and increase opportunities for growth and development. A minimal State investment to assist in a general extension, community service effort at Montana State University is needed to make the most effective use of University resources for the good of the State. Such an investment will provide for continuity of effort, lessen the tension and pressures currently placed upon academic departments, and allow for more effective use of professional personnel through coordinated efforts and new structural arrangements.

Specifically, the funds would be used for the following purposes:

1. Release time of professional staff campus-wide to engage in programs of public service extension whether these be workshops, seminars, training programs, consultations, feasibility or other special studies, special educational and service programs or continuing education courses.
2. Establish coordinated interdisciplinary centers of extension capabilities to provide focal points for program development that are built upon major competencies of the University, and that will attract outside funding.
3. Provide matching funds for specific worthwhile programs where partial funding is provided from Federal or local sources.

STATISTICAL SUMMARY

	<u>1969-70</u>		<u>1970-71</u>	
	<u>F.T.E.</u>	<u>DOLLARS</u>	<u>F.T.E.</u>	<u>DOLLARS</u>
SALARY & WAGES:				
Professional	5.0	62,800	5.0	65,940
Clerical	2.5	9,928	2.5	10,424
Benefits		7,272		7,636
OPERATING		15,000		15,750
CAPITAL		5,000		5,250
TOTAL		<u>100,000</u>		<u>105,000</u>

	Actual 1967-1968	Budgeted 1968-1970	Proposed 1970-1971
Student FTE n/a			
Employee FTE		8	8
Academic and Professional			
Non-Academic and Personnel		16	16
<u>EXPENDITURES BY PROGRAM</u>			
I. Resident Instruction			
II. Activities Rel to Educ Depts			
III. Organized Research			
IV. Extension and Public Service		217,000	227,850
<u>EXPENDITURES BY OBJECT</u>			
1. Personal Services		163,500	171,675
2. Operations		38,200	40,110
3. Equipment		<u>15,300</u>	<u>16,065</u>
TOTAL OBJECT EXPENDITURES		217,000	227,850
<u>FINANCING</u>			
a. State Appropriations		217,000	227,850

(These forms may be reproduced locally)

MONTANA AGRICULTURAL EXPERIMENT STATION

Request for New and Improved Programs 1969-71 Biennium

The primary needs of the Agricultural Experiment Station are concerned with improving the productive efficiency of the professional staff. In addition, we believe that greater emphasis in the area of Farm Management would make a major contribution. Our request, therefore, includes the establishment of a new position in this area. It is requested that this position be supported at the rate of approximately \$25,000 per year. A second professional position being requested is that of a Veterinarian whose time would be shared equally with the Cooperative Extension Service. We are requesting support at the rate of \$20,000 per year for this half-time position. This man would relieve our current staff of much of the off-campus extension type activity they are called upon to perform as well as take care of off-station research activities.

The financial support we are now able to give our staff is much below the national averages. Although it is not possible to apply these averages except by discipline it ranges from \$25,000 to \$60,000 per FTE - total support including administrative costs. Using departmental staff and budgets only, our average support in 1968-69 (exclusive of the U. S. Range Livestock Experiment Station) is \$22,779 per FTE using appropriated funds only, or \$27,841 per FTE if income funds are included. We are therefore requesting new positions and additional support in the following categories. Support funds for the new positions are included in the appropriate categories.

<u>New Positions</u>	<u>1969-70</u>	<u>1970-71</u>	<u>Total</u>
1. Farm Management	14,000	14,700	28,700
2. Veterinarian ($\frac{1}{2}$ time)	7,000	7,350	14,350
<u>Improved Programs</u>			
1. 10 Technicians	73,500	77,175	150,675
2. 10 Graduate Research Assistants	35,400	37,170	72,570
3. Additional Secretarial & Labor	30,300	31,815	62,115
4. Employee Benefits	3,300	3,465	6,765
5. Increased Operations	38,200	40,110	78,310
6. Increased Capital	15,300	16,065	31,365
	217,000	227,850	444,850

Areas of research that are proposed to receive emphasis in these expanded programs include animal physiology and nutrition, winter wheat breeding, recreation area management, range improvement, small grain diseases, grasshopper biology and pesticide residue research.

The Fertility Sub-Committee of the Rural Areas Development Committee has requested that additional funds be made available for the current program of fertilizer demonstrations and soil testing and that these funds be made a part of the Extension Service and Experiment Station budgets. This is not included above. Appropriated funds requested for the Experiment Station are: 1969-70 - \$60,250, and 1970-71 - \$58,750, or a total of \$119,000 for the biennium.

A final need that should be considered is to complete the conversion of staff contracts from the Montana Special (8th quarter leave) contract to the fiscal year contract. To convert all current staff presently on the Montana Special Contract would require an additional \$62,620 in 1969-70 and \$65,751 in 1970-71, or a total of \$128,371, for the biennium.

MONTANA STATE UNIVERSITY
Extension Service
Expanded Program

	Actual 1967-1968	Budgeted 1968-1970	1969-1970	Proposed 1970-1971
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Student FTE n/a

Employee FTE

Academic and Professional
Non-Academic Personnel

2	2	2
8	8	8

EXPENDITURES BY PROGRAM

- I. Resident Instruction
- II. Activities Rel to Educ Depts
- III. Organized Research
- IV. Extension and Public Service

72,975	84,975
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EXPENDITURES BY OBJECT

- 1. Personal Services
- 2. Operations
- 3. Equipment
- TOTAL OBJECT EXPENDITURES

57,475	67,375
9,500	12,600
6,000	5,000
<u>72,975</u>	<u>84,975</u>

FINANCING

- a. State Appropriations

72,975	84,975
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(These forms may be reproduced locally)

Justification for a Full-Time Extension Swine Specialist

The Montana Pork Producers Council, which is an active organization in Montana pursuing a self-help program, and composed of seven local organizations throughout the State, has requested that the Montana Extension Service employ one full-time Extension Swine Specialist.

At the present time the Extension Service has one specialist assigned one-half time to dairy work and one-half time to work with swine. The Montana Pork Producers Council feels a great need for a full-time swine specialist to assist them with the development of the swine industry in the State. The Montana Rural Areas Development Committee supported this request at a recent meeting, following a discussion by a Pork Producer's representative. The State Rural Areas Development Committee also asked that a request for this full-time specialist be included in the Extension Budget Request for the next biennium.

If the request for a full-time hog specialist is granted, other arrangements would be made to employ a dairy specialist on a half-time basis.

The potential for increased pork industry in Montana is excellent. Presently, Montana produces approximately one-fourth million market hogs and imports almost one-fourth million annually. The west coast states have a deficit of over five million hogs a year. About six hundred thousand of these are shipped through Montana to the northwestern states.

The factors of production in Montana are very good. Barley is an excellent hog feed and, for the past several years, has been in surplus and an export product. The climate in Montana is good for modern hog production. There are a few large scale successful production units in the State, which is a demonstration that it can be done.

There has been a trend from small farm meat supply hog units to well managed, large scale industry type enterprises. Modern units range from a \$15,000 to a \$75,000 initial investment.

The opportunity for increased pork production in Montana is good, but it also requires top management. Management of a large scale hog operation is much more critical than most other types of agriculture. Several of the large scale successful producers are young farmers who are expanding the size of their father's farm to make two incomes where there previously was only one.

Each additional 10,000 hogs will return approximately half a million dollars.

Montana State University
August 1, 1968

Justification for Additional Educational Work
in the Use of Fertilizers and Soil Management

Funds are requested for an increase in field demonstrations of correct fertilizer and other soil management practices. The amounts for fiscal years 1970 and 1971, respectively, are \$58,850 and \$69,350 or a total for the biennium of \$128,200. The funds are for staff and supporting nonprofessional and secretarial assistance plus travel and equipment.

This request is a direct result of unanimous action by the Executive Committee of the Rural Areas Development Committee (RAD), June 17, 1968. Their Soil Fertility and Management Subcommittee strongly recommended the program to shorten the long "time lag" between knowledge of practices resulting from research to adoption by the farmers and ranchers. This will have immediate affects on both farm and nonfarm income.

The Subcommittee made its first studies of the potential in 1965 and 1966. They showed a potential increase to the economy of Montana of about \$124,000,000 per year if 1965 knowledge of fertilizer practices were used.

Result of that study was a bill in the last legislature for funds to support a similar program expansion as proposed above. The request was being considered until the last days of the Extraordinary Session.

A new study, well underway, indicates that the potential increase to Montana's income is now even greater than studies indicated in 1965 and 1966. This considers only presently proven fertilizer practices and does not include a possibly fantastic potential for rangelands, which present research is establishing as a realistic user of fertilizer.

In making the request for an expanded program in soil fertility and management, the RAD Committee determined that demands on time of present staff in soils are so great that it will not be possible to even maintain the present volume of field demonstrations. There are many areas of Montana, such as the Eastern and Northern grain growing areas, which need marked increases in effort. Also, many livestock producers are not up to optimum production of hay and pasture because of lack of understanding of the use of fertilizers.

The RAD Committee includes representatives of the leading farm organizations, banking interests, planning groups, farmers and ranchers. They strongly recommend this budget to increase emphasis on a potentially great influence on Montana's economy.

Montana State University
June, 1968

